



LEPELLE-NKUMPI

LOCAL MUNICIPALITY

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2016/2017

Vision, Mission & Core Values

Vision:

For more information about the study, please contact Dr. John Smith at (555) 123-4567 or via email at john.smith@researchinstitute.org.

"Be financially viable municipality, geared towards the improvement of quality of life of the people, by providing sustainable services".

For more information about the study, please contact Dr. John Smith at (555) 123-4567 or via email at john.smith@researchinstitute.org.

Mission:

"To effectively and efficiently provide quality basic services and thus make a significant contribution to social and economic development of the community"

Values:

- Honesty ,
- Transparency ,
- *Ubuntu*,
- Consultation,
- Value for time and money,
- Access to information.
- Access to services.

Introduction

The development of the draft service delivery and budget implementation plan is a requirement under the Municipal Financial Management Act (MFMA) and gives effect to the municipality's draft Integrated Development Plan (IDP) and draft annual budget.

The draft SDBIP is an expression of the objectives of the municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01 July 2016 to 30 June 2017. The draft SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior managers.

These are integral to the implementation and entrenchment of our performance management system. The draft SDBIP facilitates accountability and transparency of the municipal administration and managers to the council and councillors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and achievement of the strategic objectives as laid out in the draft IDP.

The draft SDBIP enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcome and timeframes.

The draft SDBIP is another step forward to increase the principle of democratic and accountable government at local level. Development objectives are measured through key performance indicators at every level and continuously monitored throughout the year.

The draft SDBIP is in essence the management and implementation tool which sets in year information such as quarterly service delivery and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and top management team, the resources to be used and the deadlines set for the relevant activities.

The SDBIP Concept

National Treasury, in MFMA circular 13, outlined the concept of the SDBIP. It is seen as a contract between administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

As a vital monitoring tool, the SDBIP should assist the Mayor and the Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP requires the inclusion of targets for the activities that will be undertaken, for physical and measurable progress as well as financially. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the departments are responsible for. The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each department must fulfil in meeting service delivery needs provided to the community.

For the year 2016/2017, SDBIP service delivery targets and performance indicators were developed in line with the IDP and budget. A number of meetings were held with departments and the performance indicators and targets were developed and these targets have been included in the 2016/2017 SDBIP. The targets and indicators attempt to measure a range of activities in the municipality. It will be the responsibility of departments to provide information on progress towards achieving these targets on a quarterly basis.

Modiba L

Date

Acting Municipal Manager

Phaahla V.M

Date

Mayor

Legislative Mandate

The Constitution of the Republic (1996)

Section 152 of the Constitution mandates local government, among others, to:

- Provides democratic and accountable government for local communities
- Encourage the involvement of communities and community organizations in the matters of local government.

The White Paper on Local Government (1998)

The White Paper on Local Government (1998) puts forward for the new developmental Local Government system and identifies tools for realising a developmental local government through:

- Integrated Development planning and budgeting;
- Performance management; and
- Working together with local citizens and partners.

Municipal Systems Act (No. 32 of 2000)

The Municipal Systems Act no 32 of 2000, Chapter 6 enforces the idea of local government PMS.

Municipal Planning and Performance Management Regulations (2001)

The Municipal Planning and Performance Regulations (2001) set out in detail requirements for municipal PMS. It entails a framework that describes and represent how the municipal cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed including the determining of the roles and responsibilities of different role players.

The Municipal Finance Management Act No 32 2003

The Municipal Finance Management Act states requirements for a municipality to include its annual municipal performance report with its financial statement in constituting its annual report. In essence, the Act requires that a municipality must, among other things:

- Audit of performance measurement; and
- Annual performance reports

The Municipal Performance Management Regulations (2006)

The Local Government Municipal Performance Regulations for municipal managers and managers directly accountable to municipal managers sets out how the performance of Section 57 staff will be uniformly directed, monitored and improved. The regulations address both the employment contract and performance agreement of municipal managers and managers directly accountable to municipal managers. It further provides a methodology for the performance management system as well as criteria for performance bonus payments.

Organisational Strategic Objectives

- To provide sustainable basic services and infrastructure development
- To enhance financial viability and management

- To increase the capability of the municipality to deliver on its mandate
- Promote good governance and active citizenry
- Promote shared economic growth and job creation

KPA	Strategic Objectives (IDP)
Municipal Transformational & Institutional Development	To effectively and efficiently recruit and retain competent human capital, to review human resource policies, to review employment equity plan, To develop Career & Succession planning policy, To develop policy on Reasonable Accommodation for PwD, To review the organisational structure by January 2016, To develop workplace skills plan (WSP), To conduct skills audit, To train Officials and Councillors, To monitor and enforce health and safety compliance, To promote sound Labour Relations, To promote employee wellness, To become an e-Municipality for enhancement of sustainable service delivery, To provide Effective and efficient administration, Ensure compliance with the performance management policy, Regulations, MFMA and MSA by 2016,
Local Economic Development	To improve access to free basic services, To create temporary work opportunities, Reduce unemployment rate from 48 % to 40 % by 2016,
Basic Services Delivery & Infrastructure Investment	To upgrade 50km of roads from gravel to various surfacing and construction of related stormwater control infrastructure by 2016, Electrification of 1585 new households extensions by 2016, Construction and maintenance of recreational and community facilities, Provision of sustainable Local Economic Development Infrastructure, To improve access to waste management services to 25% by 2016, To extend refuse removal to un-serviced areas, To protect biodiversity and cultural heritage, enforce environmental compliance and mitigate the impact of climate change,
Financial Viability &	Improve municipality's financial planning, expenditure, accounting and reporting capability,

Financial Management	
Good Governance & Community Participation	To provide assurance and consulting services to management and Council on internal controls, risk management and governance, To improve risk management systems and protect the municipality from risks, To strengthen capacity to prevent and combat fraud and corruption, To promote the needs and interests of special focus groups, To provide Strategic Support to the Municipality, To strengthen municipal Communication, To promote good governance, To Develop effective and sustainable stakeholders relations, To promote good governance, To promote good governance, transparency and accountability on the use of municipal resources. Manage and co-ordinate the 5 year IDP & Budget process plans of the municipality by 2016, Ensure responsive long term planning to grow the local economy through desired jobs by 2016.
Spatial Rational	To improve access to public facilities, To reduce disaster incidents by %, Improve municipality's financial planning, expenditure, accounting and reporting capability, Plan and Manage spatial development within the municipality, Plan and Manage spatial development within the municipality,

Monthly Projections of Revenue to be collected by Source: Year: 2016 AND 2017

Revenue by Source	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Consumer Debtors	-	-	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	-	-	-	-	-	-	-	-
Interest & Investment Income	668 942.43	780 433.84	891 92 3.24	724 688.63	836 178. 04	1003 414.65	724 668. 63	891 923.24	1059 159.84	1003 414.65	1114 904.05	1449 375.27
Rent of facilities & equipment	36 049.32	42 058.55	48 066. 77	39 053. 43	45 062.6 6	54 074. 99	39 053.4 3	48 066.77	57 078.1 0	54 074.99	60 082.21	78 107.87
Interest Earned on Outstanding Debtors	313 418.08	365 654.43	417 89 1.77	339 53 6.25	391 773. 60	470 12 7.12	339536.2 5	417 891.77	496 245. 29	470 127.12	522 363.47	679 073.51
Fines	506 775.57	591 237	675 69 9.42	549 00 6.78	633 468. 21	760 16 2.85	549 006. 78	675 699.42	802 393. 07	760 162.85	844 624.28	1098 012.56

Licenses & Permits														
Other	7958 377.48	9284 774.73	10611	8621	9947	11937	8621	10611	12600		13263			
Total Revenue by Source (Balanced to Cash-flow)			126447	102738	1185445	142253	1027384		1501564		15805936.			
	9483562.88	11064158.55	52.18	61.70	5.36	45.83	1.70	12644752.18	0.65	14225345.83	48	20547720.42		

Monthly projections of operating expenditure and Revenue for each vote: Year 2016 and 2017

Expenditure & Revenue by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun	
	Opex	Rev	Ope x	Rev	Ope x	Rev	Op ex	Rev	Ope x	Rev	Op ex	Rev	Ope x	Rev	Ope v	Rev	Ope x	Rev						
Office of the Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Expenditure & Revenue by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May			
	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R	Opex R	Rev R
Executive and Council	209353 1.02	- 2.86	244 245	- 137	279 4.69	- -	799 4	- 7	226 3.7	- -	691 029	- 6.53	314 22679	- 91.94	279 137	- 4.69	331 475	- 7.45	3140 296.	- -53	348 921	- 8.36	453 598	- 3.88
Budget & Treasury	446865 6.91	101 501	521 343	118 93.8	135 820	484 92.9	109 4.9	558 44.2	126 521	670 43.3	152 298	960 92.0	109 48410	135 44.2	960 820	595 92.9	335 537	707 41.	160 985.	6702 259	152 776	169 91.1	968 208	2199 2088.
Corporate Services	797272 4.94	130 874	930 152	106 302	174 499	863 711	141 780	996 590	163 593	119 590	196 311	141 87.4	106 86.8	174 86371	126 79.3	207 99.9	196 43.8	132 81.1	218 08.	172 9087	196 86.8	218 74.8	172 37.3	2835 6158.
Community & Social Services	101682 2.22	936 777.	118 629	109 290	135 576	124 903	155 7.4	101 484	102 7.7	117 097	152 523	140 576	101 11015	135 484	124 576	160 903	323 996	1525 1.6	140 233.	169 516	156 470	968 129	2029 208	685.9 685.9
Infrastructure	237644	- 85	277 2.59	- 7.50	- 2.96	- 7.14	- 1	- 2.67	- 7	- 2.32	- 3.33	- 6.78	- 57.41	- 2.67	- 2.96	- 7.14	- 8.52	- 0	- 33	- 6.78	- 3.70	- 6.42	- 9.97	- 7

Expenditure & Revenue by Vote	Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb		Mar		Apr		May		Jun						
	Opex R	Rev R	Ope x R	Rev R	Ope x R	Rev R	Opex R	Rev R	Ope x R	Rev R	Opex R	Rev R	Ope x R	Rev R	Ope x R	Rev R	Ope x R	Rev R	Ope x R	Rev R	Ope x R	Rev R	Ope x R	Rev R					
ture Services	1.81		251 5.44		316 858		447 8.6		297 055		356 466		78.62 2.2		858 2.71		376 269		662. 71		396 073		514 895						
LED	113960 .64	100 54.3	132 954.	117 30.0	145 194	134 05.7	123 457	108 92.2	142 450	125 67.9	170 940.	150 81.5	12345 12.345	92.2 947.	108 05.7	151 437.	134 19.	180 40.9	159 40.9	1709 81.5	150 934.	189 57.2	167 914.	246 2178	7.25 4.40				
TOTAL	180421 37.54	281 157	210 78.1	328 2	240 60.4	561 41.1	374 83.3	456 8.3	195 877	526 04.1	304 22.6	225 59.6	351 92	270 9	632 22.6	421 67.1	0 8	19545 304	649.0 8	240 374	285 7	2706 445	3206 421	300 421	390 3	912 468	98 30.2	6091 0	7519. 26

Monthly projections of Capital Expenditure for each vote: Year 2016 and 2017

Expenditure by Vote	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Corporate Services	1533000	1788500	2044000	1660750	1916250	2299500	1660750	2044000	2427250	2299500	2555000	3321500	
Community & Social Services	2241000	2614500	2988000	2427750	2801250	3361500	2427750	2988000	3458250	3361500	3735000	4660500	
Infrastructure Services	5879400	6859300	7839200	6369350	7349250	8819100	6369350	7839200	9309050	8819100	9799000	12738700	
LED	414000	483000	552000	448500	517500	621000	448500	552000	655500	621000	690000	897000	
TOTAL	10067400	11745300	13423200	10906350	12584250		15101100	10906350	13423200	15940050	0	16779000	21811700

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Basic Service delivery	Responsible, accountable, effective and efficient local government system	An efficient, competitive and responsive infrastructure network	To reseal and maintain roads and infrastructure during fourth quarter	Number of km of road resealed and maintained at unit BA during fourth quarter	R3 000 .00	3.7 km (own funding)	Reseal and maintain km of 1.3 km road at unit BA during fourth quarter	Draft tender document and tender advert	Tender Advert	Appointment letter of contractor	Copy of original Appointment letter	50 % Construction stage	Progress Reports	100 % Completion	Completion certificate.	Tec 01
Basic Service delivery	Responsible, accountable, competitive and roads	An efficient construct new internal roads	To construct new internal streets	Number of km of internal streets	R9 000 .00	0	Construct 1.5km of internal	Bid advert and appointment of contractor	Appointment letter of contractor(1.3 km) and council	30 % Construction stage	Progress reports	60 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 02

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
ble, effective and efficient local government system	responsible, accountable, responsive and competitive	responsive and effective and efficient and accountable local government system	and responsible and effective and efficient and accountable local government system	and responsible and effective and efficient and accountable local government system	g)		al street s and storm water at Rakgotha (multi - year) during fourth quarter	resolution on appointment 200 m for vukuphile learner contractor								
Basic Service Delivery	Responsive, accountable, competitive and responsible	To construct new roads and upgrad	Number of km of new road upgrad	R1 200 00.00 (own funding)	Development of Design for Malak	Inception report(Scoping report)	Inception report(Sco ping report)	Detail designs report	Detail designs report	Approval of designs by council	Council resolution	Advertisement for appointment of a contractor	Appointment letter of contractor	Tec 03		

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
effective and efficient local government system	sive economic infrastructure network	storm water control structure	stormwater paving and stormwater control at Malaka baneng village	ed from gravel to block paving and storm water control.			aban eng access road from gravel to access road block paving and storm water contr ol.									
Basic Service Delivery	Responsible, accountable, competitive	efficient construct new	To construct of access	Number of km (own)	R1 00.00		Development of Design	Inception report(Scooping report)	Inception report(Scooping report)	Detail designs report	Detail designs report	Approval of designs by council	Council resolution	Advertisement for appointment of a contracto	Appointm ent letter of contracto	Tec 04

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Unstable, effective and efficient local government system	Responsible and responsive economic infrastructure network	Roads and stormwater control system	Road upgrading from gravel to block paving and stormwater control at Hweles haneng village	Funding				NS for Hwelleshaneng access road from gravel to access road block paving and storm water control.							Contractor	
Basic Services	Responsive	Efficient	To construct	Number of km	R1 200 0		Development	Inception report(Sco)	Inception report(Sco)	Detail designs	Detail designs	Approval of designs	Council resolution	Advertisement for	Appointment letter	Tec 05

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Delivery of competitive and effective and efficient local government system	, accountable, responsive, effective and economic infrastructure network	, competitive and responsive and effective and efficient local government system	uct new roads and storm water control infrastructure	of access road upgraded from gravel to block paving and stormwater control at Mooiplaas village (Multiyear)	00.00 (own funding)		nt of Desig ns for Hwel eshan eng acces s road from gravel to acces s road block pavin g and storm water contr ol	ping report)	ping report)	report	report	by council		appointment of a contractor	of contractor	

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
							(Multi year).									
Basic Service delivery accountable, effective and efficient local government system	Responsive, competitive and responsive	To construct new roads and storm water infrastructure network	Number of internal streets upgraded and stormwater infrastructure	R6 10 0 000 .00 (MIG funding)	1.5 km	Upgrading of 0.7 km of internal street s at from gravel to asphalt and storm water at Mam aolo to Mam	Draft tender document and tender advert	Tender Advert	Appointment letter of contractor	Copy of original Appointment letter	50 % Construction stage	Progress Reports	100 % Completion	Completion certificate.	Tec 06	

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
							piki/Mogodi									
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	An competitive and responsive storm water and infrastructure network	To construct new roads and gravel storm water and infrastructure	Number of road upgrade and gravel to tar and stormwater control at Mathabatha	R17 000 000.00 (MIG funding)	Upgrading of 2.3 km of internal street s at from gravel to asphalt and storm water at Mathabatha	Bid advertising and appointment of contractor	Appointment letter of contractor	30 % Construction stage	Progress reports	60 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 07	

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Basic Service delivery	Responsible, accountable, effective and efficient	An efficient, competitive and responsive local government system	To construct new roads and storm water infrastructure network	Number of km of road upgraded from gravel to paved and stormwater control at Serobaneng	R2 14 000(M) IG fund	Development of design for Serobanganing access road from gravel to access road block paving and storm water	Designs for Serobanganing access road from gravel to access road block paving and storm water	Inception report(Screping report)	Inception report(Screping report)	Detail designs report	Detail designs report	Approval of designs by council	Council resolution	Advertisement for appointment of a contractor	Appointment letter of contractor	Tec 08

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
							control(Multi year).									
Basic Service delivery	Responsive, accountable, effective and efficient local government system	Improvement to basic services	To construct new access roads and storm water control infrastructure	Number of km of access road upgraded from gravel to block paving and stormwater control at Hwelereng village	R2 14 5 000 .00 (MIG fund)	0	Development of Desig ns for Hwel ereng acces s road from gravel to acces s road block pavin	Inception report(Sco ping report)	Inception report(Sco ping report)	Detail designs report	Detail designs report	Approval of designs by council	Council resolution	Advertisement for appointment of a contractor	Appointm ent letter of contracto r	Tec 09

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
							g and storm water control (Multi year).									
Basic Service delivery	Responsive, accountable, effective and efficient local government	Improvement access to basic services	To construct infrastructure	Number of km internal streets tarred at Magatla phase 2	R7 500 000	2 km	Upgrading of 1 km of internal street s at from gravel to asphalt and storm water	Bid advertising of 1 km of internal street s at from gravel to asphalt and storm water	Appointment letter of contractor	30 % Construction stage	Progress reports	60 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec10

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	system						at Maga tle phase 2									
Basic Service delivery	Responsive, accountable, effective and efficient local government system	Improvement to basic service access	Construct road infrastructure	Number of km of internal streets tarred from Zone S to BA phase 2	R3 50 000.00	Upgrading of 1 km of internal streets from gravel to asphalt and storm water from S to	Bid advertising of 1 km of internal street from gravel to asphalt and appointment of contractor	Appointment letter of contractor	30 % Construction stage	Progress reports	60 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 11	

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
							BA									
Basic Service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To construct new stormwater control infrastructure	Number of km of new stormwater control constructed at Lebowa kgomo	R8 000 .00	1.5 km	Construction of 0.892 km storm water drainage at Unit R Lebowakgomo	Bid advertisement of contractor	Appointment letter of contractor	30 % Construction stage	Progress reports	60 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 12
Basic Service	Responsive access	Improve	To construct	Number of new	R1 200 000.0		Development of	Inception report(Scooping	Inception report(Scooping	Detail designs report	Detail designs report	Approval of designs by council	Council resolution	Advertisement for appointment	Appointment letter of	Tec 13

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Delivery	accountable, effective and efficient local government system	to basic services	new stormwater control infrastructure	stormwater control constructed at Mathibela	R0 (own funding)		Development of Design for Mathibela Storm water (Multi year).	report)	report)					nt of a contractor	contractor	
Basic Service Delivery	responsive, accountable, effective	improve access to basic services	To construct stormwater control infrastructure	Number of km of stormwater control constructed	R1 200 000.00 (own funding)		Development of Designs for Rakgatsha Storm	Inception report(Scooping report)	Inception report(Scooping report)	Detail designs report	Detail designs report	Approval of designs by council	Council resolution	Advertisement for appointment of a contractor	Appointm ent letter of contractor	Tec 14

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
and efficient local government system	ructure	Rakgoatha			water .											
Basic Service Delivery	Responsive, accountable, effective and efficient local gove	improve access to basic services	To construct storm water control infrastructure	Number of km of stormwater control constructed	R1 20 0 000.0 0 (own funding)	0	Development of Desig ns for Sehla beng Storm water (Multi year).	Inception report(Sco ping report)	Inception report(Sco ping report)	Detail designs report	Detail designs report	Approval of designs by council	Council resolution	Advertisement for appointment of a contractor	Appointment letter of contractor	Tec 15

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	rnment system															
Basic Service delivery	Responsible, accountable, effective and efficient local government system	Improve access to basic services	To construct stormwater control infrastructure	Number of km of stormwater control constructed at Mogotlane	R1 200 000.00	0	Development of designs for Mogolane Storm water .	Inception report(Sco ping report)	Inception report(Sco ping report)	Detail designs report	Detail designs report	Approval of designs by council	Council resolution	Advertisement for appointment of a contractor	Appointm ent letter of contracto r	Tec 16

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Basic Service delivery	Responsive, accountable, effective and efficient local government system	Improvement in basic service delivery	To construct new roads accessible to basic services	Number of new bridges constructed during fourth quarter	R2 260 000	R5 770 000	Construction of 1 bridge at Madisha Ditoro	Bid advertisement and appointment letter of contractor	Appointment of contractor	30 % construction stage	Progress reports	60 % construction stage	Progress reports	100 % completion	Completion certificate	Tec 17
Basic Service delivery	Responsive, accountable, basic service delivery	Improvement in basic service delivery	To construct new roads accessible to basic services	Number of small access bridges	R3 300 000.0	0	Construction of 1 access bridge	Bid advertisement and appointment letter of contractor	Appointment of contractor	30 % construction stage	Progress reports	60 % construction stage	Progress reports	100 % completion	Completion certificate	Tec 18

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
ble, effective and efficient local government system	s	acces s bridg e infrast ructur e	constru cted at Magatl e/Mapa tjakeng during fourth quarter	fund) Magatl e/Mapa 000.0 (own fundin g)	R6 57 0		bridg e at Maga tle/Ma patjak eng Acces s bridg e									
Basic Service Delivery	Responsible, accountable, effective and efficient	improve access to basic services	To construct new road access	Number of small access	R2 00 0	0	Construction of 1 Access bridg es	Bid advertisement and appointment of contractor	Appointment letter of contractor	30 % Construction stage	Progress reports	60 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 19

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
ent local gove rnm ent syst em	ructur e	g during fourth quarter	0 (own fundin g)	swain g bridg e												
Basic Service , Deliver able, effec tive and effici ent local gove rnm ent	Res pons ible, acco unta ble, effec tive and effici ent local gove rnm ent	An efficient , competitive and responsive econ mic infrastr ucture network	To construct new road access and infrast ructure	Number of small bridges constructed during fourth quarter	R2 30 0 000.0 0	Const ructio n of 1 Acces s bridg e at Makadi kadi/Irel	Bid advert and appointme nt of contractor	Appointme nt letter of contractor	30 % Constructio n stage	Progress reports	60 % Constructi on stage	Progress reports	100 % Completion	Completi on certificate	Tec 20	

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	system															
Basic Service delivery	Responsive, accountable, effective and efficient local government system	Improve access to basic services	To install public lights along the main roads within the municipality	Number of households electrified during fourth quarter at unit F and A	R150 000.00 (MIG funding)	0	0.8km of public lights	Bid advertisement of contractor	Appointment letter of contractor	30 % Construction stage	Progress reports	60 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 21
Basic Service	Responsive access	Improve electricity	To electrify	Number of househ	R2 25 000.0	0	Electrification of	Detail designs and	Designs and copy of	Appointment of contractor	Detail designs and	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 22

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Delivery	accountable, effective and efficient local government system	to basic services	new house holds extensions	olds new electrified at Makuru village during fourth quarter	0 (own funding)		50 house holds at Maku rung village during fourth quart er	advertisement for appointment of contractor	advertisement for appointment of contractor.		advertisement for appointment of contractor					
Basic Service	Responsive, Deliverable, effective	improve access to basic services	To electrify new house holds extensions	Number of households	R2 56 000.0		Electrification of houses	Detail designs and copy of advertisement for appointment of contractor	Designs and copy of advertisement for appointment of contractor	Appointment of contractor	Copy of appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 23

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
and efficient local government system	village during fourth quarter	se village during fourth quart er														
Basic Service Delivery	Responsive, accessible basic services	To electrify new houses	Number of households	R337 0	500.0 (Own funding)	Electrification of 25 houses	Detail designs and advertisement for appointment of contractor	Designs and copy of advertisement for appointment of contractor.	Appointment of contractor	Copy of appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 24	

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	rnment system						fourth quarter									
Basic Service Delivery	Responsible, accountable, effective and efficient local government system	Improve access to basic services	To electrify new houses	Number of households	R202 500.0	0	Electrification of 15 houses	Detail designs and copy of advertisement for appointment of contractor	Designs and copy of advertisement for appointment of contractor.	Appointment of contractor	Copy of appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 25

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Basic Service delivery	Responsive, accountable, effective and efficient local government system	Improvement in basic service delivery, accessible to basic services	To electrify new houses	Number of households electrified at Marula neng village during fourth quarter	R2 52 000.00	0	Electrification of house holds at Marulaneng village during fourth quarter	Detail designs and copy of advertisement for appointment of contractor.	Designs and copy of advertisement for appointment of contractor.	Appointment of contractor	Copy of appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 26
Basic Service delivery	Responsive, accountable, accessible basic service	Improvement in basic service delivery, accessible to basic services	To electrify new houses	Number of households (Own funding)	R135 000.00	0	Electrification of new house	Detail designs and copy of advertisement for	Designs and copy of advertisement for	Appointment of contractor	Copy of appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 27

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
ble, effective and efficient local government system	s	holds extensions	electrified at Makgophong village during fourth quarter	g)			house holds at Makgophong village during fourth quarter	appointment of contractor	appointment contractor.							
Basic Service delivery	Responsive, accountable, effective and	access to basic services	To electrify new house holds extensions	Number of new houses helds at Mahlatjane village	R202 0	500.0 (Own funding)	Electrification of 15 houses helds at Mahlatjane	Detail designs and copy of advertisement for appointment of contractor	Designs and copy of advertisement for appointment of contractor	Appointment of contractor	Copy of appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 28

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
efficient local government system	during fourth quarter	village during fourth quarter														
Basic Service Delivery	Responsive, accessible basic services	Improvement of electricity access to basic service providers	To electrify new houses	Number of households	R1 40 000.0	Electrification of 749 houses	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	-	-	-	-	Tec 29	

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	rnment system						fourth quarter									
Basic Service delivery	Responsive, accountable, effective and efficient local government system	Improvement access to basic services	To construct new community halls	Number of new comminity halls	R4 400 000(MIG)	0	Construct 1 comm unity hall at Madisha Ditoro village during fourth quarter at Madisha Ditoro	Detail construct 1 comm unity hall at Madisha Ditoro village during fourth quart er	Designs and copy of advertisement for appointment of contractor	Appointment of contractor	Copy of appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 30

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Basic Service delivery	Responsive, accountable, effective and efficient local government system	Improvement to basic service delivery	To construct new community halls	Number of new community halls constructed during fourth quarter at Rakgatha	R4 400 000(M)	0	Construct 1 community hall at Rakgwatha village during fourth quarter	Detail designs and copy of advertisement for appointment of contractor.	Designs and copy of advertisement for appointment of contractor.	Appointment of contractor	Copy of appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 31
Basic Service delivery	Responsive, accountable, effective and efficient local government system	Improvement to basic service delivery	To construct new community	Number of new (own) funding	R4 400 .00	0	Construct 1 community hall at	Detail designs and copy of advertisement for	Designs and copy of advertisement for	Appointment of contractor	Copy of appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 32

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
ble, effective and efficient local government system	s	unity hall	halls constructed during fourth quarter at Ga-Ledwaba Traditional Authority	g)			Ga-Ledwaba Traditional Authority during fourth quarter	appointment of contractor	appointment of contractor.							
Basic Service Delivery	Responsive, accessible basic services	construction of new community halls	To construct new community halls	Number of new community halls	R4 400 000	0	Construct 1 community hall at Mafefane Traditional	Detail designs and copy of advertisement for appointment of contractor	Designs and copy of advertisement for appointment of contractor	Appointment of contractor	Copy of appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 33

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	efficient local government system			fourth quarter at Mafefe Traditional Authority			Authority during fourth quarter									
Basic Service delivery	Responsible, accountable, effective and efficient local government	Improvement to basic service delivery	To equip newly Municipal Wastes	Number of Municipal Waste disposals	R400 000.00		Mathibela Waste Transfer Station	Designs and copy of advertisement for appointment of contractor.	Appointment of contractor	Copy of appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 34	

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent system	and electricity connection		boreholes and Electricity												
Basic Service Delivery	Responsible, accessible, accountable, effective and efficient local government system	Improvement of basic services to new communities constructed during fourth quarter in Lebowa kgomo	To construct new cemeteries	Number of new cemeteries constructed during fourth quarter in Lebowa kgomo	R7 600 000 .00	1	Development of one municipal cemetery in Lebowakgomo during fourth quarter	Appointment of contractor	Copy of appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	-	-	Tec 35

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Basic Service delivery	Responsible, accountable, effective and efficient local government system	Improvement construct basic service delivery, access to basic services	To construct new municipal offices	Number of municipal offices constructed at civic centre during fourth quarter	R6 000 .00	1	Construction of one municipal office at Civic Centre during fourth quarter (phase 1)	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	-	-	-	-	Tec 36
Basic Service delivery	Responsible, accountable, access to basic services	Improvement construct new VTS facilities	To construct new VTS facilities	Number of one (own)	R900 000.0	0	Construction of one report)	Inception report(Sco ping report)	Inception report(Sco ping report)	Detail designs report	Detail designs report	Approval of designs by council	Council resolution	Advertisement for appointment of a	Appointm ent letter of contracto	Tec 37

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Unstable, effective and efficient local government system	Service delivery, accessible to basic services	Municipal Facilities	Construction of Community Services Department in zone A	Funding	VTS at Community Services Department Zone A									Contractor	Contractor	
Basic Service Delivery	Responsive, accessible to basic services	To construct new Municipal Waste Management stations	Number of Waste Management stations constructed in Lebowa	R150 000.00	Construction of two transfer stations in Lebowa	Inception report(Scooping report)	Inception report(Scooping report)	Detail designs report	Detail designs report	Approval of designs by council	Council resolution	Advertisement for appointment of a contractor	Appointment letter of contractor	Tec 38		

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
efficient local government system	salient infrastructure	kgomo		wakgomo												
Basic Service delivery accountable, effective and efficient local government	Responsible access to basic services	Improvement construct new municipal facilities	To construct in Lebowa zone F, B and S	Number of municipal parks	R1 000 000.0	0	Construction of three municipal Parks in Lebowa wakgomo zone F,B and S	Detail designs and advertisement for appointment of contractor.	Designs and copy of advertisement for appointment of contractor.	Appointment of contractor	Copy of appointment letter	50 % Construction stage	Progress reports	100 % Completion	Completion certificate	Tec 39

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent system															
Basic Service Delivery	Responsive, accountable, effective and efficient local government system	Improvement access to basic services	To construct storm water control infrastructure	Number of km of road and storm water control constructed at Mathabatha (Mashadi)	R 3,107 ,270. 24 (MIG funding)	0	Development of Desig ns for Math abath a (Mas hadi) .	Project registration with MIG	Approval registration letter.	Inception report(Sco ping report)	Inception report(Scop ing report)	Detail designs report	Detail designs report	Approval of designs by council	Council resolution	Tec 40
Basic Service	Responsible	Improvement	To completion	Completion of	R1,10 0,000	87	16	Detail designs	Designs and copy	Appointment of	Copy of appointment	50 % Constructi	Progress reports	100 % Completion	Completion	Tec 41

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Delivery of effective and efficient local government system	able, effec tive and effici ent local gove rnment syst em	access to public lighting.	ete high mast lights	16 High mast light	.00			and advertisement for appointment of contractor.	of advertisement for appointment of contractor.	contractor	letter	on stage			certificate	

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Municipal Transformative, accountable, Organisational & Development	Responsiveness, differentiated approach to effective & efficient local government system	Implementation and differentiation approach to municipal planning and support	Recruitment and advertisement and short listing and interviewings	Number of vacant positions filled by June 2017	R690 300.0	15	16 of vacant positions filled by June 2017	Advertisement, short listing and interviewing	Copy of advert, attendance register of short listings and interviews	8	Appointment letters	Advertisement, short listing and interviewing	Copy of advert, attendance register of short listings and interviews	8	Appointment letters	Corp 1
Municipal Transformation and Development	Responsiveness, differentiated approach to unaccountable, ineffective & inefficient local government system	Implementation and differentiation approach to unaccountable, ineffective & inefficient local government system	Review of employment equity	Number of Employment Equity	R00.0	1	Review one employment equity	Tabling of the Employment Equity to Council for	Council minutes	Consultation with the Employment Equity Committee	Minutes of the Employment Equity Committee	Submission of the reviewed Employment Equity	Council resolution	-	-	Corp 2

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Organisational Development	Effective & efficient local government system	ch to municipal financing, planning and support	plan	plan reviewed by December 2016			plan by second quarter	noting				plan to Council for approval				
Municipal Transformation and Organisational Development	Responsible, accountable, effective & efficient	Implement differentiated approach to municipal financing,	Develop WSP	Number of Workplace Skills plan developed and submitted to	R00.0	1	Develop 1 workplace skills plan by fourth quarter	-	-	-	-	-	-	1	approved workplace skills plan by Igseta	Corp 3

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
ent local gove rnm ent syst em	plannin g and support	LGSET A by April 2017														
Municipal Transformative, accountable, effective & efficient local government	Responsiveness, differentiated approach to municipal financing, planning and support	Implementation of different approaches to municipal financing, planning and support	Training of officials and councillors	Number of officials and councillors trained	R1 595.7	125 (88)and 56	Training of officials and councillors	Provide training to - 25 officials	Purchase requisition /attendance register	Provide training to 25 officials	Purchase requisition /attendance register	Provide training to -22 officials	Purchase requisition /attendance register	Provide training to - 22 officials and 28 Councillors	Purchase requisition /attendance register	Corp 4

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	system															
Municipal Transf. & Organi. Development	Responsible, accountable, effective & efficient local government system	Implement differentiated approach to municipal financing, planning and support	Develop Human Resource Policies handbook	Number of Human Resources Policies handbook developed by March 2017	R00.0	0	1Human Resource Policies Handbook developed by March 2017	-	-	-	-	1	Developed Human Resource Policies handbook	-	-	Corp 5
Municipal Transf.	Responsible, differentiated	Review of the organizational structure	Number of organizations	R00.0	1	Approve one	-	-	-	-	-	-	-	1	Approved Organisational	Corp 6

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
ormati on and Organiza tiona l Develo pment	acco unta ble, effec tive & effici ent local gove rnment syst em	tiated approa ch to municip al financin g, plannin g and support	organ izatio nal struct ure	ational structur e approv ed by May 2017				organ izatio nal struct ure by June 2016								structure
Munici pal Transf ormati on and Organiza tiona l Develo pment	Res pons ive, acco unta ble, effec tive	Implem ent a differen tiated approa ch to municip al	Inspe ction & visit of munic ipal buildi ngs	Numbe r of OHS inspecti ons/visi ts conduct ed on a	R315 0	24	Cond uct twent y four inspe ctions /visits on	6 inspectio ns on municipal buildings	Inspection reports	6 Inspection inspections of municipal buildings conducted	Inspection reports	6 Inspection inspection s of municipal buildings conducted	Inspection reports	6 Inspection inspections of municipal buildings conducted	Inspectio n reports	Corp 7

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification							
Development & efficient local government system	financing, planning and support	quarterly basis	to all municipal buildings	quarterly basis	municipal buildings on a quarterly basis											
Municipal Transformation and Organisational Development	Responsible, differentiated approach to municipal & financial management	Implementation a Local Government monthly	Convener Local Labour Forum	Number of Local Labour Forum meetings	R225 0	13	Convene and hold twelve Local Labour Forum meetings	Convening and holding three meetings	Minutes and attendance register	Convening and holding three meetings	Minutes and attendance register	Convening and holding three meetings	Minutes and attendance register	Convening and holding three meetings	Minutes and attendance register	Corp 8

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	rnment system						(three meetings per quarter)									
Municipal Transformative, accountable, effective & efficient local government system	Responsiveness, differentiated approach to municip al financing, planning and support	Implement a differen tiated approach to municip al financing, planning and support	Conduct four workshops on employee welln ess (one per quart er)	Number of employees	R531 000.0 0	Cond uct four works hops on emplo yee welln ess (one per quart er)	Conduct 1 workshop on employee wellness	Attendance register	Conduct 1 workshop on employee wellness	Attendance register	Conduct 1 workshop on employee wellness	Attendance register	Conduct 1 workshop on employee wellness	Attendance register	Corp 9	

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	em															
Municipal Transf ormation and Organisational Development & efficient local government system	Responsible, differentiated account able, effective & efficient local government and support	Implement a differen tiated approach to municip al financing, planning and support	Develop and monitor individual performance and assess municipal financial conduct by June 2017	Number of individual monitors or individual assessments conducted by June 2017	R00.0 0	Cond uct quart ely individu al assessment for 21 employees on quarterly basis	21	Assessme nt reports	21	Assessmen t reports	21	Assessme nt reports	21	Assessm ent reports	Corp 10	
Municipal Transf	Respons ible,	Single window of	Devel opme nt of	Electro nic Perfor	R600 00	None	1	Terms of Reference developme	Copy of Terms of Reference	Advertisem ent of the Tender.	Copy of the advert	-	-	-	-	Corp 11

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Organisational Development	Formation and Organisational Development	coordination	Electronically & efficient local government system	mance Management Performance System developed by June 2017				nt.								
Municipal Transformation	Responsive, accountable, effective	Single window coordination	Upgrading of integrated financial management System	Integrated Financial Management System upgrad	R1000	Integrated financial System	1	SCOA Implementation Progress report	SCOA Implementation Progress report	-	-	-	-	-	-	Corp 12

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Development & efficient local government system	gemen t Syste m to MSC OA complia nce	ed by June 2017.														
Municipal Transformative, accountable, effective & efficient local gove	Responsible, coordination	Single window of Payroll System	Upgrading of Payroll System	R500 00	Payroll System	1	Outstanding PayDay modules and the proposal for implementation of the modules.	Copy of the proposal on the outstanding Payday Modules to be implemented.	Memo to MM requesting approval of proposal and purchase order to	Approved Memo for implementation of outstanding modules.	SCM processes (Request for purchase order)	Copy of Purchase order to PayDay	Rolling out of the modules and training of the staff on those modules.	Screen shots of the modules and Proof of payment s	Corp 13	

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	rnment system															
Municipal Transformation and Organisational Development	Responsible, accountable, effective & efficient local government system	Single window of coordination	Development of e-Council	Number of tablets procure by March 2017.	R660 000	Network Infrastructure	1	Specification development of Wi-fi connectivity and tablets for councillors.	Copy of the specification of Wi-Fi technology and Tablets.	Advertisement and all SCM processes	Copy of the advert	Appointment of the Service Provider	Copy of the appointment letter	Roll out of the system	Delivery notes / Invoice	Corp 14

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:	
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
				ogy by March 2017.													
Municipal Transformer, accountable, Organisational Development	Responsiveness, effective & efficient local government system	Single window of coordination	Development of Organizational Structure	Electronically Organizational Structure developed by June 2017.	50000	Approved Organizational structure	1	Development of Terms of Reference.	Copy of Terms of Reference	Advertisement and all SCM procurement processes.	Copy of the advert	SCM Processes (Bid Evaluation and Adjudication of the tender.	Copy of purchase order /appointment letter to the service provider	Implementation and roll out of the system	Print out of the system/screens.	Corp 15	

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Municipal Transformative, accountable, organisational & Developmental local government system	Responsiveness, coordination and unification	Single window implementation of coordination of implementation Disassembler from the review committee & review Plan.	New technology implementation Reco very Plan.	50000	Approved DRP	1 switch center to be implemented BY 2017 JUNE	Development of Specification/Terms of Reference/ Proposal from SITA to host our DRP Switching Centre at their DRP Centre in Polokwane .	Copy of Terms of Reference/ Specification/Proposal from SITA	Memo to MM for request for approval of proposal and purchase order to SITA	Copy of approved Memo and Purchase order to SITA.	Purchase order to SITA.	Copy of Purchase order	Implementation as per proposal	Photos of the hardware /servers in the SITA DRP Switching Centre..	Corp 16	
Municipal Transformative, accountable, organisational and unification	Single window implementation of coordination and unification	Number of ICT Policies reviewed by Municipality	R00.0	Approved Municipal ICT Corpor	5 by 2017 June	Reviewal of 2 ICT policy as per Municipal	Draft copies of the ICT policies	Reviewal of 1 ICT Policy as per Municipal	Draft copies of reviewed ICT Policies.	Preparation of memos to Portfolio Committee	Approval of Copy of memo to Portfolio Committee	Approval of reviewed policies by council.	Copies of Approved ICT Policies	Corp 17		

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Organisational Development	Effective & efficient local government system	ipal ICT Corporate Governance Policy	June 2017	ate Governance Policy				ICT Corporate Governance Policy.		ICT Corporate Governance Policy.		for council's adoption.	for Council			
Municipal Transformation and Organisational Development	Responsible, accountable, effective & efficient	Implement a differentiated approach to municipal financial	Provide cost effective operations	Number of car wash bays erected	R50 000	0	2	Compilation and approval of specification by MM	Approved specification	Advert for erection of car wash bays	Copy of advert	Appointment of services provider	Appointment letter	-	-	Corp 18

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
ent local government system	planning and support															
Municipal Transformation and Organisational Development	Responsible, transformative, accountable, effective & efficient local government	Implementation of differentiated approaches to achieve municipal financial planning and support	Provision of cost effective procurement services	Number of vehicles procured	R1900.00	0	5	Compilation and approval of specification by MM	Approved specification	Advertisement for the supply and delivery of vehicles	Copy of advert	Appointment of services provider	Appointment letter	-	-	Corp 19

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	system															
Municipal Transf ormation and Organisational Development	Responsible, accountable, effective & efficient local government system	Implement differentiated approach to municip al financial planning and support	Provide cost effective operations	Number of pressure washers (2) and 2 woover machines procured by March 2017	R150 000	0	4	Compilation and approval of specification by MM	Approved specification	Advert for installation of carports	Copy of advert	Appointment of services provider	Appointment letter	-	-	Corp 20
Municipal Transf	Responsible, differen	Implement a differen	Provide cost	Number of monthly	R00.0	12	12	3 fleet management reports	Fleet management	3 fleet management reports	Fleet management	3 fleet management reports	Fleet management	3 fleet management reports	Fleet management	Corp 21

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Organisational Development	on and effective & efficient local government system	ormation and sensible, approachable, accountable, approachable, to municipalities, financial planning and support	iated approach to operations	effecti ve operations	fleet management reports submitted											reports
Municipal Transformation and Organisational Development	Responsible, accountable, differentiated approach to	Implement a differentiated approach to	Provide security services for	Number of weekly site visits	R00.0	48	48	12	Signed weekly site visits reports	12	Signed weekly site visits reports	12	Signed weekly site visits reports	12	Signed weekly site visits reports	Corp 22

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Infrastructure Development	effective & efficient local government system	municipal financial, planning and support	safety of staff and municipal assets	ed.												
Municipal Transformation and Organisational Development	Responsible, accountable, effective & efficient	Implementation differentiated approach and planning	Provision of security services for municipal staff and financial management	Number of turnstares with finger readers installed by March 2017	R550 000	0	3	Compilation and approval of specification by MM	Approved specification	Advert for the supply installation of turnstares	Copy of advert	Appointment of services provider	Appointment letter	-	-	Corp 23

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
local government system	g and support	ipal assets	(civic, cultural centre and Traffic													
Municipal Transformative, accountable, effective & efficient local government system	Responsiveness, differentiated approaches for municipal safety of staff and municiplals	Implementation a different security services for municipal safety of staff and municiplals	Provision of surveillance cameras installed by march 2017	Number of surveillance cameras installed by march 2017	R550 0	25	Compilation and approval of specification by MM	Approved specification	Advert for supply and installation of surveillance cameras	Copy of advert	Appointment of services provider	Appointment letter	-	-	Corp 24	

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	em															
Municipal Transf ormation and Organisational Development	Responsible, accountable, effective & efficient local government system	Implement a differentiated approach to municip al financial planning and support	Provide security services for cultural safety of staff and munici pal assets	Number of office building s (cultural centre and library) provide d with alarm system by March 2017	R00.0 0	0	2	Compilation and approval of specification by MM	Approved specification	Advert for supply and installation of surveillance cameras	Copy of advert	Appointment of services provider	Appointment letter	-	-	Corp 25
Municipal Transf	Responsi ve,	Implem ent a differen tiated approa ch to municip al financial plannin g and support	Provi de securi ty servic es for municip al staff and munic ipal asset s	Numbe r of office building s (cultural centre and library) provide d with alarm system by March 2017	R50 000	0	4	Compilation and approval of	Approved specification	Advert for supply and installation	Copy of advert	Appointment of services	Appointment letter	-	-	Corp 26

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Organisational Development & Governance system	on and accountable, effective local government system	Initiated approach to municipal financial planning and support	ty services for safety of staff and municipal asset	gates installed (at Civic centre, Traffic Library and Cultural Centre) by March 2017				specification by MM		of Boom gates		provider				
Municipal Transformation and Organisational Development	Responsible, accountable, effective	Implementation of different security services for safety of	Number of existing surveillance cameras maintained	R100 000	0	5		Compilation and approval of specification by MM	Approved specification	Advert for supply and installation of surveillance cameras	Copy of advert	Appointment of services provider	Appointment letter	-	-	Corp 27

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:	
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Development & efficient local government system	financially, planning and support	staff and municipal assets	ned at five offices (Civic Centre, Technical, Traffic, Library and Cultural Centre) by March 2017														
Municipal Transformative, accountable, organi	Responsible, differentiated approach to	Implement a differen	Provision of security services for	Electroni	R50 000	0	1	Compilation and approval of specification by MM	Approved specificatio	Advert for supply and installation of surveillance cameras	Copy of advert	Appointment of services provider	Appointme	Appointme	-	-	Corp 28

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification							
Strategic & Developmental Local government system	effective & efficient local government support	municipal safety of staff and municipal assets	safety of staff and municipal assets	Record Control Office by March 2017												
Municipal Transformation and Organization and Organizational Development	Municipal Transformation and Organizational Development	Singles window of coordination	Facilitate, coordinate and manage cases	Number of cases handled quarterly	R3 500 000.0	100%	Handle hundred percent of cases	Handle 100% cases	Litigation register	Corp 29						

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Development	Municipal Transformation and Organization and Organizational Development	Singles window of By-Laws coordination	Review of By-Laws	Number of By-Laws reviewed quarterly	R00.0	0	quarterly									
Municipal Transformation and Organization and Organizational Development	Municipal Transformation and Organization and Organizational Development	Singles window of By-Laws coordination	Review of By-Laws	Number of By-Laws reviewed quarterly	R00.0	0	quarterly	Review with twenty By-Laws	05	Reviewed by law	05	Reviewed by law	05	Reviewed by law	05	Reviewed by-law
Municipal Transf	Municipal Transf	Singles window of	Draft and edit	Number of contrac	R00.0	40		Draft and edit	05	Contract register						

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification							
Organisational Development	Information and Organization and Organisational Development	Coordination	Contracts	Contracts drafted and edited quarterly			Twenty contracts									
Basic Service Delivery and Infrastructural Development	Responsive, accountable, basic service delivery and effective and efficient	Improved access to basic services	Waste reporting	Number of electronic waste information reports submitted to	R00.0	12	12 electronic waste information data submitted	Submission of 3 electronic waste information data to SAWIS	Copy of SAWIS Report	Submission of 3 electronic waste information data to SAWIS	Copy of SAWIS Report	Submission of 3 electronic waste information data to SAWIS	Copy of SAWIS Report	Submission of 3 electronic waste information data to SAWIS	Copy of SAWIS Report	Com 01

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
ent local government systems	the South African Waste Information System quarterly			to the South African Waste Information System quarterly												
Basic Service delivery and Infrastructure Development	Responsible, accessible basic services	Improved waste collection	Urban waste collectors, businesses and institutions provide	Number of households, businesses received waste collection services	R4m	8560	8650	8560 household s and businesses received waste collection services	Vehicle log sheet and weekly collection schedule	Collection of 8560 of household and business waste in Lebowakgomo, township	8560 households and businesses received waste collection services	Vehicle log sheet and weekly collection schedule	Collection of 8560 of household and business waste in Lebowakgomo, township	8560 household s and businesses received waste collection services	Vehicle log sheet and weekly collection schedule	Com 02

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification							
Efficient local government systems	Delivery of waste collection services	Collection of household and business waste	Collection of household and business waste	Number of households and businesses provided with weekly waste collection	R100 000	12000	1200	Provide 12000 household and businesses provided with weekly waste collection in 4 villages	Vehicle log sheet and weekly collection schedule	Provide 12000 household and businesses provided with weekly waste collection in 4 villages	Vehicle log sheet and weekly collection schedule	Provide 12000 household and businesses provided with weekly waste collection in 4 villages	Vehicle log sheet and weekly collection schedule	Provide 12000 household and businesses provided with weekly waste collection in 4 villages	Vehicle log sheet and weekly collection schedule	Com 03

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	rnment systems			villages (Matome, Makweng, Rakgoaththa and Mathibela)												
Basic Service Delivery and Infrastrucuture Development	Responsible, accessible basic service delivery and efficient local gove	Improved access to basic services to new areas	Expansion of waste collection services to new villages	Provide extension of waste collection services to 8 new villages Mamaolo, Seleteng, Mogodi	R00.0	0	Eight villages provided with weekly waste collection.	Consultative meetings to be held with affected communities	Minutes of the meetings and attendance registers	Conduct household data verification in eight villages	Verification report	Commencement of the weekly waste collection in 8 villages	Vehicle log sheet and weekly collection schedule	Continuation of the weekly waste collection in 08 villages	Vehicle log sheet and weekly collection schedule	Com 04

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification							
	rnment systems			, Dithabane, Makurung, Moletlane, Makushwaneng and Magatile												
Basic Service delivery and Infrastructural development	Responsive, accountable basic service delivery	Improved access to basic infrastructure	Waste disposal management	Number of the monthly basic infrastructure reports compiled on the operation and management	R4 024 200,00	12	Produce 12 monthly reports for operation and mana	Three operation and management reports compiled	Monthly Operation and Management reports	Three operation and management reports compiled	Monthly Operation and Management reports	Three operation and management reports compiled	Monthly Operation and Management reports	Three operation and management reports compiled	Monthly Operation and Management reports	Com 05

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
ent local government systems	local govenrnm ent syst ems	on and management of the landfill sites		gemen t of landfil l												
Basic Service delivery and Infrastr ucture Development	Responsible, acco unta ble, effec tive and effici ent local gove rnment	Improved access to basic services	Illegal dumping	Number of illegal dumping spots cleaned	R1m		2 of identified illegal dumping spots cleaned	1 of the identified illegal dumping spots cleaned in Lebowakgomo	Pre and post photographs of the identified illegal dumping spot an closure report	-	-	1 of the identified illegal dumping spots cleaned in Zebediela	Pre and post photographs of the identified illegal dumping spot an closure report	-	-	Com 06

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	systems															
Basic Service delivery and Infrastructural Development	Responsive, accountable, basic service delivery and efficient local government systems	Improved access to separation at source recycling bins procured and distributed in Lebowakgomo Township	Waste separation household recycling bins to be procured and distributed in Lebowakgomo Township	Number of households recyclng bins to be procured and distributed in Lebowakgomo Township	R1.5	5000	3000 house hold recycling bins to be procured and distributed in Lebowakgomo Township	-	-	3000 120 litres wheelie bins procured	Delivery note	Distribution of 3000 household recycling bins in Lebowakgomo Township	Distribution Register	-	-	Com 07

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Basic Service delivery and Infrastructural Development	Responsive, Accountable, Effective and efficient local government system	implementation of community work programme	Provision of review of basic services	Number of review of Basic Services	R0	1	1	Data Collection and Capturing of Indigent Register	Draft Indigent Register	Data Collection and Capturing of Indigent forms	Draft Indigent Register	Submission of draft Indigent Register to Council for adoption and noting	Copy of a public notice	Submission of draft Indigent Register to Council for approval	Council resolution and a copy of approved Indigent Register	Com 08
Local Economic Development	Responsive, Accountant	implementation of community job opportunity	Job creation	Number of EPWP job opportu	R1m (CDM grant)	491	500	105 for rural waste collection (R1431740 Own	Signed Contracts by the beneficiaries and the	- 50 for litter picking (R250 000 CDM	Signed Contracts by the beneficiaries and the	-	-	118	Signed Contracts by the beneficiaries and	Com 09

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
able, effective and efficient local government system	work programme	nities created through Social and Environment and Culture Sectors	(CDM grant) R1 29 5 000 EPWP grant) R1 43 1 740 (Own funding)	(CDM grant) R1 29 5 000 EPWP grant) R1 43 1 740 (Own funding)	funding) 127 for Environmental Management Projects and Social Sector projects R1 295 00 0 (EPWP grant)	Municipal Manager	grant) -100 for eradication of alien plants (R1000000 CDM grant)	Municipal Manager							the Municipal Manager	
Spatial Rationale	Sustainable Human Settlements	Actions to upgrade the human settlements existing outcome	To upgrade and beautify Lebowalo kgomo parks in	Number of designs required for the parks in	R500 000 (Designs)	Six parks	Designs for Lebowalo kgomo parks in Units	Advertise for the appointment of a professional service provider for the design of six parks in	Copy of advert	Appointment of a professional service provider for the design of six parks in	Copy of appointment letter and SLA	Construction of Lebowalo kgomo Unit F park	Pre and post photographs and monthly monitoring project reports	Construction of Lebowalo kgomo Unit B park	Pre and post photographs and monthly monitoring project reports	Com 10

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
and Impr ove men t quality of hous ehol d life	e	parks	Units B, F, P, Q, R and S	n)		B, F, P, Q, R and S	of six parks in Lebowakgomo Units B, F, P, Q, R and S	Lebowakgomo Units B, F, P, Q, R and S								
Spatial Rationale	Sustainable Human Settlements and Impr omen	Actions support the relief material to disaster victim s	To provide salvage sheets, lamps, sleeping mats and blanket procured	Number of tents, salvage sheets, lamps, sleeping mats and blankets	R250 000	20x tents, 20 sleeping mats, 50 blankets, 50 lamps and 50 salvage sheets	Procurement of 20x tents, 20 sleeping mats, 50 blankets, 50 lamps and 50 salvage sheets	Copy of delivery note	-	-	-	-	-	-	Com 11	

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
t quality of hous ehol d life							50 salvage sheet s									
Spatial Rationale	Sustainable Human Settlements and Improvement	Actions to ensure the public safety of the population	To support the testing of traffic devices and equipment	Number of traffic testing and equipment calibration	R296 800	13	Calibration of 13 traffic equipment, 10 breathalyzers and 1 speed camera	Calibrate 11 traffic equipment, 10 breathalyzers and 1 speed camera	Calibration certificate	Calibrate 1 traffic equipment, 1 speed camera	Calibration certificate	Calibrate 1 traffic equipment, 1 speed camera	Calibrate 1 traffic equipment, 1 speed camera	Calibrate 1 traffic equipment, 1 speed camera	Calibration certificate	Com 12

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ehol d life															
Spatial Rationale	Sustainable Human Settlements and Improvement of quality of housing eholt life	Actions supportive of the human settlements outcome	To ensure effective public road safety management system monitored	Number of electronic traffic fines management system	R650 000	1	Monitoring of 1 electronic traffic fines management system	Monthly fines record report	Monitoring of 1 electronic traffic fines management system	Monthly fines record report	Monitoring of 1 electronic traffic fines management system	Monthly fines record report	Monitoring of 1 electronic traffic fines management system	Monthly fines record report	Com 13	

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Spatial Rationale	Sustainable Human Settlements and Improvement of Quality of Housing Life	Actions supportive of the human settlements outcome	To ensure public safety	Number of Vehicle Testing Station testing devices and equipment calibrated	R296 800	16 testing devices	Calibration of Vehicle Testing Station testing devices and equipment	-	-	-	-	-	-	Calibrate Vehicle Testing Station testing devices and equipment. brake roller tester, Hydraulic jack, Wheel alignment ,Kingpin, fifth wheel gauges, tyre tread depth gauge, Viener gauge,	Calibration certificate	Com 14

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
																meter measuring tapes 5 and 30 meter ,Crow-bar, plump line, inspection lamp, straight edge, Head lamp aim checking device/screen, Wheel mass meter, play detector. Vehicle height gauge

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification							
Spatial Rationale	Sustainable Human Settlements and Improvement in the Quality of Housing Life	Actions to support the public human road safety outcome	To ensure effective computerized learner's license testing system and generator	Number of computerized learners license testing system and generator	R240	1000	Servicing and maintenance of 10 computerized learners license testing system and generator	Servicing and maintenance of 10 computerized learners license testing system and generator	Monthly Service and maintenance invoice	Servicing and maintenance of 10 computerized learners license testing system and generator	Monthly Service and maintenance invoice	Servicing and maintenance of 10 computerized learners license testing system and generator	Monthly Service and maintenance invoice	Servicing and maintenance of 10 computerized learners license testing system and generator	Monthly Service and maintenance invoice	Com 15

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification							
Spatial Rationale	Sustainable Human Settlements and Improvement of the quality of housing and life	Actions support the human settlements outcome	Environmental compliance conducted	Number of environmental inspections conducted	R30 000	2	Conduct 4 environmental compliance inspections on a quarterly basis	Conduct 1 environmental compliance inspection	Environmental Compliance Inspection Report	Conduct 1 environmental compliance inspection	Environmental Compliance Inspection Report	Conduct 1 environmental compliance inspection	Environmental Compliance Inspection Report	Conduct 1 environmental compliance inspection	Environmental Compliance Inspection Report	Com 16
Spatial Rationale	Sustainable Human	Actions support the	Environmental Capa	Number of environmental	R30 000	2	Conduct 4 environmental awareness	Conduct 1 environmental awareness campaign	environmental awareness campaign	Conduct 1 environmental awareness campaign	environmental awareness campaign	Conduct 1 environmental awareness campaign	environmental awareness campaign	Conduct 1 environmental awareness campaign	environmental awareness campaign	Com 17

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
an Settlements and Impr ovement quality of hous ehol d life	human settleme nt outcome	city Buildi ng	awareness campai gns held				tal aware ness campaigns on a quarterly basis	campaign	Attendance Register	campaign	Attendance Register	campaign	Attendance Register	campaign	campaign	campaign
Spatial Rationale	Sustainable Human Settlements	Actions supportive of the human settlement outcome	To improve access to recreation areas	Number of chairs, tables and pulpits purchased	R550 000	1 500 chairs, 30 tables	1500 chairs and tables and 1 pulpit	-	-	Procurement of chairs, tables and 1 pulpit in the civic hall	Copy of delivery note	-	-	-	-	Com 18

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
and Improve ment quality of househol d life	e	facilitie s	civic hall													
Spatial Rationale	Sustainable Human Settlements and Improve men	Actions support ive of the human settle ment outcome	To promote and encour age mass participati on in sporti ng	Number of sports tourna ment held annually	R100 000	1	Host one sports tourname nt annually	-	-	-	-	Host one mayor's tournament within the municipality	Tournament report	-	-	Com 19

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
t quality of hous ehol d life	activities															
Spatial Rationale	Sustainable Human Settlements and Improvement	Actions supportive of the human settlements outcome	To promote arts and cultural activities	Number of music and cultural festival held annually	R300 000	0	Host one music and cultural festival in Lebowakgomo annually	-	-	-	-	Host one music and cultural festival in Lebowakgomo Stadium	Festival report	-	-	Com 20

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ehol d life															
Spatial Rationale	Sustainable Human Settlements and Improvement in the Quality of Housing and Public Life	Actions supportive of the human settlements outcome	To provide for geographical naming of street and other structures within the municipality	Number of geographical naming committee members and public consultation meetings held on a quarterly basis	R0	0	4 geographically based cluster and 4 cluster based consultative meetings held on a quarterly basis	1 geographic naming committee and 1 cluster based consultative meetings held on a quarterly basis	Minutes and attendance registers	1 geographic naming committee and 1 cluster based consultative meetings held on a quarterly basis	Minutes and attendance registers	1 geographic naming committee and 1 cluster based consultative meetings held on a quarterly basis	Minutes and attendance registers	1 geographic naming committee and 1 cluster based held on a quarterly basis	Minutes and attendance registers	Com 21

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
							basis									
Financial Viability and Management accountable, effective and efficient local government	Responsible, financial and administrative	Administrative and financial capability	To compile a budget and prepare performance management and submit budget aligned to the IDP and SDBI P	Mscoa Annual budget prepared and submitted to council by May 2017	R00.0	1	Approve one Mscoa budget by May 2017			2016/17 Adjustment Budget	Council resolution on the approved 2016/17 Adjustment budget	2017/18 Draft Budget by March 2017	Council resolution on the approved 2017/18 Draft Budget	2017/18 Approved Budget by May 2017	Council resolution on the Approved 2017/18 Approved Budget	B+T 01
Financial Viability and	Responsible, financial and	Administrative and budg	To review budget related	Number of budget related	R00.0	8	8 Budget Related	-	-	-	-	Tabled 2017/18 Budget Related	Council resolution on the 8 Tabled	8 Approved Budget Related	Council resolution on the 8	B+T 02

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Management	unstable, effective and efficient local government	I capability	et related policies	policies reviewed and submitted to council by May 2017			ed policies					Policies by Mar 2017	Budget Related Policies	Policies by May 2017	Approved Budget Related Policies	
Financial Viability and Management	Responsible, accountable, effective and efficient	Administrative and financial capability	Monitor monthly financial performance of the institution	Number of monthly financial reports compiled and submitted to Mayor,	R00.0	12	12	3 Monthly section 71 reports submitted to the Mayor, Council, National and Provincial Treasury	Proof of submission to CoGSTA Public Works, and publication on the web-site and Council	3 Monthly section 71 reports submitted to the Mayor, Council, National and Provincial Treasury	Proof of submission to CoGSTA Public Works, and publication on the web-site and Council Resolution	3 Monthly section 71 reports submitted to the Mayor, Council, National and Provincial Treasury	Proof of submission to CoGSTA Public Works, and publication on the web-site and Council	3 Monthly section 71 reports submitted to the Mayor, Council, National and Provincial Treasury	Proof of submission to CoGSTA Public Works, and publication on the web-site and Council	B+T 03

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
local government				Council , Treasury, Public Works, CoGHTA , FMG and MSIG website				Resolution				Resolution		Council Resolution		
Financial Viability and Management accountable, effective and efficient	Responsiveness and financial capability	Administrative and financial capability	To ensure compliance of project to regulation	Implementation of Mscoa project plan	R1 400 .00	0	Mscoa project plan implemented during fourth	Appoint project team, development of Mscoa implementation strategy, Revise steering committee	Appointment letters, terms of reference, strategy and tabled revised project plan	Reporting of milestone achieved as per project plan, updating Mscoa risk register	Reports	Reporting of milestone achieved as per project plan, updating Mscoa risk register	Reports	Reporting of milestone achieved as per project plan, updating Mscoa risk register	Reports	B+T 06

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Ent local government							quarter	and develop terms of reference for the project team. Tabling of revised project plan		quarterly		quarterly		quarterly		
Financial Viability and Management	Responsible, accountable, effective and efficient	Administrative and financial capability	To compile annual financial statements	Annual financial statements compiled and submitted to stakeholders by	R00.0	0	1	Compilation of a GRAP Compliant Annual Financial Statements and submission to AG, Provincial	Signed GRAP compliant Annual Financial Statements	-	-	-	-	-	-	B+T 07

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	local government			August 2016				and National Treasury on or before 30 Aug 2016								
Financial Viability and Management	Responsible, accountable, effective and efficient local government	Administrative and financial capability	To compile a fixed asset register	GRAP compliant fixed asset register	R00.0 0		1	Compilation of GRAP Compliant Asset Register	Signed GRAP Compliant Asset Register	-	-	-	-	-	-	B+T 08

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification No:
								Projection	Means of verification							
Financial Viability and accountable, effective and efficient local government	Responsiveness and financial management	Administrative and financial capability	To pay creditors within 30 days upon receipt of invoices	Percentage of creditors paid within 30 days upon receipt of invoices	R00.0	99,93%	100%	100% (All received invoices paid within 30 days upon receipts of such invoice)	Payment vouchers Bank statement	100% (All received invoices paid within 30 days upon receipts of such invoice)	Payment vouchers Bank statement	100% (All received invoices paid within 30 days upon receipts of such invoice)	Payment vouchers Bank statement	100% (All received invoices paid within 30 days upon receipts of such invoice)	Payment vouchers Bank statement	B+T 11
Financial Viability and accountable, effective and efficient local government	Responsiveness and financial management	Administrative and financial management	To comply monthly with section 66 reports	Number of monthly expenditure section 66 reports submitted	R00.0	12	12	Monthly section 66 reports submitted to council	Council resolutions	Monthly section 66 reports submitted to council	Council resolutions	Monthly section 66 reports submitted to council	Council resolutions	Monthly section 66 reports submitted to council	Council resolutions	B+T 12

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification No:
								Projection	Means of verification							
tive and efficient local government		reports	ed to council													
Financial Viability and Management	Responsibility, accountable, effective and efficient local government	Administrative and financial capability	To increase revenue collection rate	percent revenue collection rate	R00.0 0		Collect 25% of revenue quarterly (25% per quarter)	25% of billed revenue	Monthly billing reports and the payment report	25% of billed revenue	Monthly billing reports and the payment report	25% of billed revenue	Monthly billing reports and the payment report	25% of billed revenue	Monthly billing reports and the payment report	B+T 13

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ent															
Financial Responsibility, accountable, effective and efficient local government	Administrative and financial capability	To implement monthly reconciliation policy	Number of monthly reconciliations between valuation roll and billing system	R00.0	0	12	Monthly reconciliation between the valuation roll and billing system	Signed Monthly Reconciliations between reports between valuation roll and billing	3	Monthly Reconciliations between valuation roll and billing	3	Monthly Reconciliations between valuation roll and billing	3	Monthly Reconciliations between valuation roll and billing	B+T 14	
Financial Viability and Management	Responsiveness, accountabilities, effective and efficient local government	Administrative and financial capability	Compilation of procurement plan	2016/17	R00.0	0	1	-	-	-	-	-	-	Compilation of the 2017/18 Procurement Plan to	Signed 2017/18 Procurement Plan and	B+T 15

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Financial Viability and Management	Responsible, accountable, effective and efficient local government	Capacity building and financial management	Administrative implementation of monthly SCM reports	Number of monthly SCM reports	R00.0	0	16	Monthly SCM reports compiled and submitted to council	Council resolution on Monthly SCM Reports compiled and submitted to council	Monthly SCM reports compiled and submitted to council	Council resolution on Monthly SCM Reports compiled and submitted to council	Monthly SCM reports compiled and submitted to council	Council resolution on Monthly SCM Reports compiled and submitted to council	Monthly SCM reports compiled and submitted to council	Proof of submission to Provincial Treasury	
																B+T 16

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	governm ent	and regul ations														
Financial Viability and Management	Responsible, accountable, effective and efficient local government	Administrative and financial capability	To ensure that SLA's are signed within 7 days of date of appointment of service providers	Percent age of SLA's signed	R00.0	0	100%	100%	Signed SLA's	100%	Signed SLA's	100%	Signed SLA's	100%	Signed SLA's	B+T 17
Financial Viability	Responsible and	Administrative and conduct	To conduct workshop with	1 SCM workshop	R00.0	0	1	-	-	-	-	1	1 SCM workshop with	-	-	B+T 18

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification No:
								Projection	Means of verification							
Financial Management																
Financial Viability and Accountability																

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification							
	ent local government															
Good governance and public participation	Responsible, accountable, transparent and efficient Local Government	Improvement in municipal financial and administrative capability	Provide Audit Committee reports submitted to Council	Number of Municipal Audit Committee reports submitted to Council	R500 000.0	5 Audit Committee reports submitted to Council	4 x Quarterly reports submitted to Council	Develop 1 X Audit Committee report and Council resolution	1 X Audit Committee report and Council resolution	Develop 1 X Audit Committee report and Council resolution	1 X Audit Committee report and Council resolution	Develop 1 X Audit Committee report and Council resolution	1 X Audit Committee report and Council resolution	Develop 1 X Audit Committee report and Council resolution	1 X Audit Committee report and Council resolution	MM1

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	systems															
Good governance and public participation	Responsible, accountable, transparent and effective and efficient Local Government systems	Improvement in municipal financial and administrative capability	Provide internal audit reports submitted to Audit Committee	Number of quarterly Internal Audit reports submitted to Audit Committee	R00.0	8	8	Develop 2 x Internal Audit reports and submit them to Audit Committee	2 x Internal Audit Reports and Minutes of Audit Committee Meeting	Develop 2 x Internal Audit Reports and Minutes of Audit Committee Meeting	2 x Internal Audit Reports and Minutes of Audit Committee Meeting	Develop 2 x Internal Audit Reports and Minutes of Audit Committee Meeting	2 x Internal Audit Reports and Minutes of Audit Committee Meeting	Develop 2 x Internal Audit Reports and Minutes of Audit Committee Meeting	2 x Internal Audit Reports and Minutes of Audit Committee Meeting	MM2

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:	
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Good governance and public participation	Responsible, accountable, transparent and effective and efficient Local Government systems	Improvement in municipal financial and administrative capability	Provide internal audit services	Three years Strategic Audit Internal Audit Plan (for 2017/2018, 2018/2019 and 2019/2020 financial years) approved by Audit Committee by	R00.0	1 x years Strategic Audit Internal Audit Plan for 2016/2017, 2017/2018, 2018/2019 & 2019/2020 financial year	1	-	-	-	-	-	-	-	Develop Three years Strategic Internal Audit Audit Plan for 2017/2018, 2018/2019 & 2019/2020 financial year and submit to Audit Committee for approval	Three years Strategic Internal Audit Audit Plan for 2017/2018, 2018/2019 & 2019/2020 financial year & Minutes of Audit Committee Meetings	MM3

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
				30 June 2017.												
Good governance and public participation	Responsible, accountable, transparent and efficient Local Government systems	Improvement in municipal financial and administrative capability	Provide internal audit services	Annual Internal Audit Plan for 2017/2018	R00.0	1 x Annual Internal Audit Plan for 2017/2018	1 x Annual Internal Audit Plan for 2016/2017	-	-	-	-	-	-	Develop 2017/2018 Annual Internal Audit Plan and submit to Audit Committee for approval	1 x Annual Internal Audit Plan for 2017/2018	MM4

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Good governance and public participation	Responsible, accountable, transparent and effective and efficient Local Government systems	Improvement in municipal financial and administrative capability	Provide internal audit services	Review Internal Audit Charter Approved by Committee by 30 June 2017.	0.00	1 x Review ed	1 x Review ed	-	-	-	-	-	-	Review Internal Audit Charter and submit to Audit Committee for approval	Reviewed Internal Audit Charter Approved by Audit Committee and Minutes of Audit Committee Meeting	MM5
Good governance	Responsible municipal	Improvement in internal audit services	Review Internal Audit	Review Internal Audit Charter Approved by Committee by 30 June 2017.	0.00	1 x Review ed	1 x Review ed	-	-	-	-	-	-	Review Internal Audit	Reviewed Internal Audit	MM6

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:	
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
and public participation	accountable, effective and efficient Local Government systems	al financial and administrative capability	al Audit Service	Audit Methodology approved by Audit Committee by 30 June 2017		Internal Audit Methodology	Internal Audit Methodology									Methodology and submit to Audit Committee for approval	Methodology and Minutes of Audit Committee Meeting
Good governance and public participation	Responsible municipal accountable financial and	Improves risk management	Improves risk management	Number of Quarter	R00.0	4 x Risk Management reports submitted	4 x Risk Management report	Compile quarterly Risk Committee report and submit to	Quarterly Risk Committee Report and Minutes of Risk	Compile quarterly Risk Committee Report and Minutes of Risk	Quarterly Risk Committee Report and Minutes of Risk	Compile quarterly Risk Committee Report and Minutes of Risk	Quarterly Risk Committee Report and Minutes of Risk	Compile quarterly Risk Committee Report and Minutes of Risk	Quarterly Risk Committee Report and Minutes of Risk	MM7	

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
action	effective and efficient Local Government systems	Administrative capability	syste ms and prote ct munic ipality from risks	Reports compiled and submitted to Risk Committee by 30 June 2017		ed to Risk Commit tee	s submitted to Risk Committee	Risk Committee	Committee Meeting	Risk Committee	Committee Meeting	Risk Committee	Committee Meeting	Risk Committee	of Risk Committee Meeting	
Good governance and public participation	Responsible, accountable, transparent and effective and	Improvement municipal financial and administrative capabilities	risk management and systems and	Reviewed Risk Management Strategy approved by Council	R00.0	Reviewed Risk Management Strategy approved by Council	1 x Review ed Risk Management Strategy approved by Council	-	-	-	-	-	-	Reviewed Risk Management Strategy & Council Resolution	Reviewed Risk Management Strategy & Council Resolution	MM8

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification							
efficient Local Government systems	Locality	protect municipality from risks	by fourth quarter	by 30 June 2017			approved by Council by 30 June 2017									
Good governance and public participation	Responsible, accountable, effective and efficient Local	Improve municipal administrative capability	Improve risk management and protection	Number of Risk Management Committees and meetings conducted by 30	174	4 x Quarterly Risk Committee Meetings	4 x Quarterly Risk Committee Meetings	1 x Quarterly Risk Committee Meeting and attendance register	Minutes of Risk Committee Meeting and attendance register	1 x Quarterly Risk Committee Meeting and attendance register	Minutes of Risk Committee Meeting and attendance register	1 x Quarterly Risk Committee Meeting and attendance register	Minutes of Risk Committee Meeting and attendance register	1 x Quarterly Risk Committee Meeting and attendance register	Minutes of Risk Committee Meeting and attendance register	MM9

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
I Gov ern men t syst ems	Gov ern men t syst ems	ipality from risks	June 2017													
Good governance and public participation	Responsible, accountable, effective and efficient Local Government	Improve municipal administrative capability	Improve risk management and protection of municipality from risks	2017/2018 Annual Risk Profile	R00.0	2017/2018 Annual Risk Profile	1 x 2017/2018 Annual Risk Profile compiled and approved by Council	-	-	-	-	-	-	Develop 2017/2018 Annual Risk Management Profile and submit to Council by 30 June 2017 for approval	2017/2018 Annual Risk Profile	MM10

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:	
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification		
Good governance and public participation	ment systems																
Local Government	Responsible, accountable, transparent and efficient Local Government	Improvement in municipal management and administrative capability	Improving risk management and protection of municipality from risks	Review and approval by Council by 30 June 2017	R00.0	Reviewed Anti Fraud and Corruption Strategy	Reviewed Anti Fraud and Corruption Strategy approved by Council by	1 x Review and Anti Fraud and Corruption Strategy approved by Council by	-	-	-	-	-	-	Reviewed Anti Fraud and Corruption Strategy and submit to Council by 30 June 2017 for approval	Reviewed Anti Fraud and Corruption Strategy & Council Resolution	MM11

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ems															
Good governance and public participation and accountable, effective and efficient Local Government systems	Responsible, municipal and effective and efficient Local Government systems	Improve municipal and protect from risks	Conducive risk management and protect from risks	Anti corruption awareness campaign	R00.0	1 Anti Fraud and Corruption awareness Campaign	1 x Anti Fraud and Corruption awareness campaign	-	-	-	-	-	-	Conduct 1 x Anti Fraud and Corruption awareness campaign	Attendance Register	MM12

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Good governance and public participation	Responsible, accountable, transparent, effective and efficient Local Government systems	Single window of coordination	Periodic calls for municipal SDBIP's and assesses the institutional performance	Number of municipalities (PMS) coordinated and approved by the Mayor	R530 000.00	1	Development 2017/18 SDBIP by June 2016	-	-	-	-	-	-	Approve one municipal SDBIP by 30 June 2017	Approved SDBIP and Council Resolution	MM13
Good governance	Responsible, transparent	Single window of quarterly coordination	Periodic quarterly coordination	Number of quarters coordinated	R(pmr)	4	Table four SDBI	Tabling of one SDBIP report to	Council Resolution	Tabling of one SDBIP report to	Council Resolution	Tabling of one SDBIP	Council Resolution	Tabling of one SDBIP report to	Council Resolution	MM14

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
and public participation	accountable, effective and efficient Local Government systems	coordination	monitor and assesses the institutional performance	monitory institute (vote)	nation		P quarterly reports to Council	Council within 30 days after the end of quarter		Council within 30 days after the end of quarter		report to Council within 30 days after the end of quarter		Council within 30 days after the end of quarter		
Good governance and public participation	responsible, accountable, transparent	Single window coordination	periodically monitored and reported	mid-year performance	Mid-year coordination report	R(pm 1)	Table one report on mid-year	-	-	-	-	Draft Mid-year report and table to Council for approval	Approved report and Council Resolution	-	-	MM15

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
action	effective and efficient Local Government systems	assesses the institutional performance	in Council by 25 January 2017	performs assessment by 25 January 2017												
Good governance and public participation	Responsible, accountable, effective and	Single window of coordination	Periodic monitoring and assessment the institution	Annual performance report to Council by August	R(pm)	1	Table one 2015/16 annual annual performance report to council, National and provincial	Table one 2015/16 annual annual performance report to council, National and provincial	Council resolution and the tabled report, proof of submission to the stakeholder	-	-	-	-	-	-	MM16

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
efficient Local Government systems	tional performance	2016			report to Council by 31 August 2016	Treasury, CoGHSTA and office of the Auditor-General	rs	-	-	-	-	-	-	-	-	
Good governance and public participation	Responsible, accountable, effective and efficient Local	Single window of coordination	Periodically monitored and assessed the institutional performance	Annual report tabled to Council by 31 January 2017	R(pm s coordination vote)	1	Table one 2015/16 annual report to Council by 31 January	-	-	-	-	Draft and submit 2015/16 annual report to Council, National and Provincial treasury, CoGHSTA and office	Council resolution and the tabled report, proof of submission to the stakeholders	-	-	MM17

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
I Gov ern men t syst ems	Gov ern men t syst ems	e					ry 2017					of the Auditor- General				
Good governance and public participation	Responsible, accountable, effective and efficient Local Government	Single window of coordination	Periodically monitors and assesses the institutional performance by 14 July 2016	Number of individual performances signed by senior managers by 14 July 2016	R(pm s coordi nation vote)	6	Sign six Perfor manc e Agree ments by Senio r Mana gers by 14 July 2016	Signing of six Perform ance Agreement s by Senior Manager	Signed Perform ance Agreement s by Senior Managers	-	-	-	-	-	-	MM18

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ment systems															
Good governance and public participation	Responsible, accountable, effective and efficient Local Government system	Single window coordination	Periodically formal monitoring and performance assessment of the institutional performance conducted for senior managers (half yearly and annual)	Number of individuals coordinated (pm)	R(0)	Conduct individual performance assessments to six Senior Managers	Conduct informal assessments to six Senior Managers	Signed assessment reports and the attendance register	Conduct formal assessments to six Senior Managers	Signed assessment reports and the attendance register	Conduct informal assessments to six Senior Managers	Signed assessment reports and the attendance register	Conduct formal assessments to six Senior Managers	Signed assessment reports and the attendance register	MM19	

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ems															
Good Governance and public participation Locally Govt systems	Responsible, accountable, transparent and efficient Local Government systems	Improve municipal and financial accountability, and evaluate specific focus programmes	Coordinate advocacy, compliance and monitoring	Number of Complaints, monitors and evaluators	R00.0	2	Compile Two Compliance Monitoring Report on Special Focus Programmes	-	-	-	-	Compile one compliance monitoring report on special Focus Programmes	Compile Monitoring Report	Compile Compliance Monitoring Report on Special Focus Programmes	Compile Monitoring Report	MM20

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
			(Youth, Gender, Children, HIV/AIDS and Disability)				half quarter									
Good Governance and public participation	Responsive, accountable, effective and efficient	Improvement municipal financial and administrative capability	Coordinate advocacy, capacity building, administration, monitoring and support	Number of Special focus groups and structures	60,000.00	5	Re-launch and suppose Three Special Focus Structures	-	-	Launching of Men's forum	Attendance register and appointment letters for council members	Re-launch Municipal Children and launching of Ward based Aids council	Attendance register and appointment letters for council	-	-	MM21

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification							
Local Government systems		and evaluate specific focus programmes (Youth, Gender, Children, HIV/AIDS and Disability)	30 June 2017													
Good Governance	Response	Improve	Coordinate,	Number of	20,00 .00	22	Held 24	Held six Special	Attendance register	Held six Special	Attendance register	Held six Special	Attendance register	Held six Special	Attendance	MM22

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification							
Finance and public participation	ive, accountable, effective and efficient Local Government systems	municipal financial and administrative capability	advocate, capacitate, mains tream, monitor and evaluate specific focus programmes (Youth, Gender,	Special focus meetings	30 June 2017	Speci al Focus Meetings	Focus Forum Meeting	Focus Meetings		Focus Meetings		Focus Meetings		Focus Meetings		register

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
		Children, HIV/AIDS and Disability)														
Good Governance and public participation	Responsible, accountable, effective and efficient Local Government	Improve municipal and financial capacity and administrative capability	Coordinate advocacy groups linked to funding	Number of Special interest groups	220,000.00	0	Support 50 Special Focus Organizations	Provide sports attire for Lepelle-Nkumpi Aged Golden Games	Photos, Prove of payments and attendance register	Support two Farming projects for Aged and two Youth register	Photos, Prove of payments and attendance register	Link 45 organisations to access funding from government parastatal s e.g National lottery and IDC etc. and funding	Acceptance letters and promissory notes or prove of payments	-	-	MM23

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	ment systems		al focus programmes (Youth, Gender, Children, HIV/AIDS and Disability)									from European union				
Good Governance and public particip	Responsible, accountable, financial and	Improvement municipal financial and	Coordinate advocacy capacity building	Number of capacity building workshops	127,3 78.18	4	Conduct four Workshops to	-	-	Conduct Disability Business Development Workshop,	Attendance registers	Youth and Democracy Workshop	Attendance register	-	-	MM24

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
ation effective and efficient Local Government systems	adminis trative capabili ty	Admini strative mains tream , monit or and evalua te speci al focus progr ammes (Yout h, Gend er, Childr en, HIV/A IDS	ops provide d to NGO's /CBO's by 30 June 2017				Speci al Focus Grou pings			Carrier exhibition workshop for Youth and Special Focus Workshop for Councilors and Municipal Officials.						

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
			and Disability)													
Good Governance and public participation	Responsible, accountable, transparent, effective and efficient Local Government systems	Improvement municipal financial and administrative capability	Coordinate advocacy, capacity building, administrative streamlining, monitoring and evaluation, and special focus programs	Number of community tolerance, and integration initiatives	150,000.00	3	Conduct Three Community tolerance and integration initiatives	-	-	-	-	Conduct two anti-distraction to public institutions initiatives at Zebedielana and mphahlele clusters	Attendance register	Conduct memorial lecture on General Service Delivery Programmes	Attendance register	MM25

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
			es (Youth, Gender, Children, HIV/AIDS and Disability)													
Good Governance and public participation	Responsible, accountable, effective and efficiency	Improve municipal financial and administrative capabilities, conduct monitoring	Coordinate, advocate, focus on Special focus	Number of Awareness	175,000.00	6	Conduct Six awareness	Conduct awareness during Mandela month	Attendance register	Conduct awareness on 16 days of activism against women & children abuse and HIV/AIDS	Attendance register	Conduct Nyoape Campaign	Attendance register	Conduct Three campaigns on Take a girl child to work, Lepelle-Nkumpi Youth day Build up	Attendance register	MM26

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
ent Local Government systems	or and evaluate special focus programmes (Youth, Gender, Children, HIV/AIDS and Disability)	30 June 2017			Focus Groupings										event and Children's camp	

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Good Governance and public participation	Responsible, accountable, transparent and effective and efficient Local Government systems	Improvement in municipal and financial management, capacity building, administrative capability and monitoring and evaluation of special focus programs (Youth,)	Coordinate inate, advocate, Focus capacitate, Adminstrative capabili	Number of Special Focus Calen	90,000.00	6	Participate in six specia	Conduct Women Celebration Day	Invitation to Various stakeholders	Celebration of Disability day and Older Person	Invitation to various stake holders	Celebration of Human rights day	Invitation to Various holder	Celebration of youth day and National Children's day	Invitation to Various stake holder	MM27

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
			Gender, Children, HIV/AIDS and Disability)													
Good Governance and public participation	Responsive, accountable, effective and efficient Local	Improvement municipal financial and administrative capability	Improvement communication system in the municipality	Information submitted to SITA for municipal website update on a quarterly basis	R0.00	12	12	3	Requests from user departments	3	Requests from user departments	3	Requests from user departments	3	Requests from user departments	MM28

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	Govern ment systems															
Good Governance and public participation	Responsible, accountable, transparent and efficient Local Government	Improvement in municipal communication support and stakeholder engagement	Communication support provided to internal stakeholders	Administrative capability	R0.00	12	Provide 100% support to internal and external stakeholders	3	Requests from user department s/Stakeholders, Invitations, Agenda and Attendance register	3	Requests from user department s/Stakeholders, Invitations, Agenda and Attendance register	3	Requests from user department s/Stakeholders, Invitations, Agenda and Attendance register	3	Requests from user departments/Stakeholders, Invitations, Agenda and Attendance register	MM29

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification							
Good Governance and public participation	Responsible, accountable, transparent and efficient Local Government systems	Improvement in municipal financial and administrative capability	Comprehensive municipal and administrative capacity	Number of municipalities and districts in the news letter editions developed	R0.00	Consolidation of the articles from departments and develop 1 newsletter.	Development of municipal newsletters and quarterly newsletter.	Consolidation of the articles from departments and develop 1 newsletter.	Printed Newsletter	Consolidation of the articles from departments and develop 1 newsletter.	Printed Newsletter	Consolidation of the articles from departments and develop 1 newsletter.	Printed Newsletter	Consolidation of the articles from departments and develop 1 newsletter.	Printed Newsletter	MM30

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Good Governance and public participation	Responsible, accountable, effective and efficient Local Government systems	Improvement in municipal financial and administrative capability	Improvement of community management in municipalities	Number of events managed	R0.00	Provide support in municipal Events	Attended 12 events	3	Invitations, Agenda and Attendance register	3	Invitations, Agenda and Attendance register	3	Invitations, Agenda and Attendance register	3	Invitations, Agenda and Attendance register	Invitations, Agenda and Attendance register
Municipal Transf	Responsive,	Single window of	To annually	Approved 2017/1	R 1 m	1	Approved 2017/	Approved 15/16 IDP/Budge	*Notice of meetings; *Minutes & n meetings	30 Ward Consultation meetings	*Minutes & attendance registers of	IDP Rep Forum	* Notice of meetings; *Minutes & Tabling of	Approved 2017/18 IDP&	*Notice of meetings	PLED 01

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Organisational Development	on and effective and efficient local government	coordination	review the IDP & Budg et in order to meet changing service delivery needs	8 IDP by the 31 May 2017			18 IDP& Budg et/ by 31 May 2017	t & PMS process register of meetings *Approved process plan & *Council resolution.	attendance register of meetings quo analysis	and status quo *Draft status quo report	IDP& Budget to council on the 31 March 2017	meetings; & *Draft status quo report	attendance *Tabled draft IDP document; *Council resolution	Budget by 31 May 2017 *6 Public consultation on Draft IDP/Budget	Budget by 31 May 2017 & attendance register of meetings ; *Approved 2017/18 IDP & Budget; & *Council Resolution.	
Local Economic Development	Responsiveness, accountable	Single window coordination	Provision of capacity	Number of capacity	R0.00	4	4	Conduct 1 capacity building and	Attendance register and quarterly	Conduct 1 capacity building and	Attendance register and quarterly report	Conduct 1 capacity building and	Attendance register and quarterly	Conduct 1 capacity building and	Attendance register and quarterly	PLED 02

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Development of able, effective and efficient local governm ent	ntation	matio n to SMM Es, Coop erativ es and infor mal trader s on capac ity and skills de velopme nt	building & information sharing session s or worksh ops conduct ed on busines s develop ment					information sharing session per quarter	report	information sharing session per quarter		information sharing session per quarter	report	information sharing session per quarter	quarterly report	
Local Economic	Responsible,	Single window of	Support and	Number of semina	R0.00	0	2	Conduct 1 business registration	Attendance register and report	-	-	-	-	Conduct 1 business registration	Attendance register	PLED 03

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Development	accountable, effective and efficient local government	coordination	assist informal traders to formalise their businesses	assist informal traders to formalise their businesses	Rs or worksh ops	conduct ed on busines s	seminar							seminar	and report	
Local Economic Development	responsible, accountable, effective and efficient	single window coordination	Maintain a credible SMM E and Cooperatives database	Number of update SMME and Cooperatives database	R0.00	1	1	Update 1 SMME and Cooperativ es database by the 1 st quarter	Updated SMME and Cooperativ es database	-	-	-	-	-	-	PLED 04

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification							
Local Economic Development	Responsible, accountable, effective and efficient local government	Single window of coordination	Provide support to SMMEs and Cooperatives	Number of SMMEs and Cooperatives linked to financial support	R0.00	4	4	Link 1 SMME or Cooperative to financial support	Quarterly update report	Link 1 SMME or Cooperative to financial support	Quarterly update report	Link 1 SMME or Cooperative to financial support	Quarterly update report	Link 1 SMME or Cooperative to financial support	Quarterly update report	PLED 05
Local Econo	Respons	Single window	Promote	Number of	R0.00	0	3	Attend 1 planned	LED or Tourism	-	-	Attend 1 planned	LED or Tourism	Attend 1 planned	LED or Tourism	PLED 06

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
mic Development	ive, accountable, effective and efficient local government	of coordination	LED and Tourism	LED and Tourism promotional show and exhibitions attended				LED or Tourism show or exhibition	show or exhibition report			LED or Tourism show or exhibition	show or exhibition report	LED or Tourism show or exhibition	show or exhibition report	
Local Economic Development	Responsible, accountable, effective and	Single window of coordination	Promote LED and Tourism	Packag e LED, investment attraction and tourism promotional	R0.00	0	1	-	-	-	-	Package an LED, Investment Attraction and Tourism promotion al brochures	Packed LED, Investment Attraction and Tourism promotiona l brochures	-	-	PLED 07

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	efficient local government			brochures												
Local Economic Development	Responsive, accountable, effective and efficient local government	Single window of coordination	Investment attraction	Number of annual investment attraction summit held	R0.00	0	1	-	-	-	-	Facilitate an investment	Investment Attraction summit report	-	-	PLED 08

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification							
Local Economic Development	Responsive, accountable, effective and efficient local government	Single window of coordination	Strengthening economic stakeholder relationships	Strength then economic stakeholder relations	R0.00	0	4	Facilitate 1 quarterly LED Forum meeting	Quarterly	Facilitate 1 quarterly LED Forum meeting	Quarterly	Facilitate 1 quarterly LED Forum meeting	Quarterly	Facilitate 1 quarterly LED Forum meeting	Quarterly	PLED 09
Local Economic Development	Responsive, accountable, effective and efficient local government	Single window of coordination	Provide support to minimum development	Number of Social Labour Plan submissions	R0.00	0	4	Consolidate 1 quarterly SLP report	Quarterly	PLED 10						

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification							
tive and efficient local government	opment	ed to Management per quarter														
Local Economic Development	Responsible, accountable, effective and efficient local government	Single window of job coordination	Promote creation report	Number of job creation	R0.00	0	4	Consolidate 1 quarterly job creation report	Quarterly job creation report	Consolidate 1 quarterly job creation report	Quarterly job creation report	Consolidate 1 quarterly job creation report	Quarterly job creation report	Consolidate 1 quarterly job creation report	Quarterly job creation report	PLED 11

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification							
	ent															
Local Economic Development	Responsible, accountable, effective and efficient local government	Single window of coordination	Provide support to agricultural development	Number of businesses undertaken with the Department of Agriculture	R0.00	0	4	Cooperate with the Department of Agriculture in providing support to 1 agricultural businesses	Quarterly agriculture support report	Cooperate with the Department of Agriculture in providing support to 1 agricultural businesses	Quarterly agriculture support report	Cooperate with the Department of Agriculture in providing support to 1 agricultural businesses	Quarterly agriculture support report	Cooperate with the Department of Agriculture in providing support to 1 agricultural businesses	Quarterly agriculture support report	PLED 12
Local Economic Development	Responsible, accountable, effective and efficient local government	Single window of coordination	Monitor Commodity CWP reports	Number of quarterly CWP reports	R0.00	0	4	Consolidate 1 quarterly CWP report	Quarterly CWP report	Consolidate 1 quarterly CWP report	Quarterly CWP report	Consolidate 1 quarterly CWP report	Quarterly CWP report	Consolidate 1 quarterly CWP report	Quarterly CWP report	PLED 13

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification							
ble, effective and efficient local government	Works Program															
Local Economic Development	Responsible, accountable, effective and efficient local	Single window of coordination	Monitor Commodity Work Progr	Number of quarterly CWP reports	R0.00	0	4	Consolidate 1 quarterly CWP report	Quarterly CWP report	Consolidate 1 quarterly CWP report	Quarterly CWP report	Consolidate 1 quarterly CWP report	Quarterly CWP report	Consolidate 1 quarterly CWP report	Quarterly CWP report	PLED 14

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
	government															
Spatial Rationale	Actions supportive of the human settlement outcome	Single window of coordination	To guide, regulate and control, the use of land in the Municipal area.	Number of SPLUM A By-laws public participation meetings held	R0.00	0	4	Awareness campaign	Attendance register	Awareness campaign	Attendance register	Awareness campaign	Attendance register	Awareness campaign	Attendance register	PLED 15
Spatial Rationale	Actions supportive of the	Single window of coordination	Review and consolidate a credible	Review ed SDF	R0.00	1	1	Draft municipal SDF submitted to Council	Council resolution	SDF Implementation framework	Report	Final Municipal SDF	Report	Approved Municipal SDF	Council resolution	PLED 16

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
human settlement outcome	le SDF complaint to SPLUMA															
Spatial Rationale	Actions supportive of the human settlement outcome	Single window coordination	To ensure that compliance to building regulations to guide and control	Percent Non-Compliance	R0.00	100%	100%	15	Contravention letters in terms of Sec 4 (1) of National Building Regulations	15	Contravention letters in terms of Sec 4 (1) of National Building Regulations	15	Contravention letters in terms of Sec 4 (1) of National Building Regulations	15	Contravention letters in terms of Sec 4 (1) of National Building Regulations	PLED 17

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
		buildings	National Building Regulations													
Spatial Rationale	Actions supportive of the human settlement outcome	Single window coordination	To monitor, guide and control spatial planning and land use management	Functional Land Use Committee established	R0.00	1	4	1(One) meeting per quarter	Attendance register of District Planning Tribunal	1 (One) meeting per quarter	Attendance register of District Planning Tribunal	1 (One) meeting per quarter	Attendance register of District Planning Tribunal	1 (One) meeting per quarter	Attendance register of District Planning Tribunal	PLED 18

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
		gemen t within the munic ipality														
Spatial Rationale	Actions supportive of the human settlement outcome	Single window coordination	To ensure implementation of MPR A	Number of general Valuation and supplementary valuation compiled June 2017	R1,3 M	1	2	Appointment of service provider	Appointment letter	Submission of draft valuation roll to Accounting officer	report	Publication in Government Gazette	Notice of Advisement	Publication of the Supplementary valuation roll in the government gazette	Notice of advertisement	PLED 19
Spatial Ration	Acti ons	Single window	To increa ed	Integrat ed	R500 000,0	0	1	Tender advertisem	Newspaper advert	Appointme nt of	Appointme nt letter	Inception meeting	Attendance register	Submissio n of draft	report	PLED 20

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
Policy	supportive of the human settlement outcome	of coordination	service providers' access to transport facilities and services	Transport communitie's' compiled and submitted to council by June 2017	0			ent		service provider				Municipal Integrated Transport Plan		
Spatial Rationale	Actions supportive of the human	Single window of coordination	Implementation of the development of residential sites at Lebowakgomo Spatial	Facilitation of the development of residential sites at Lebowakgomo Spatial	R0.00	0	2	-	-	Meeting with Stakeholder (CDM/CO GHSTA)	Attendance register	Meeting with Stakeholder (CDM/CO GHSTA)	Attendance register	-	-	PLED 21

Key Performance Area	Outcome	Output	Strategy	Key Performance Indicator	Approved Budget	Baseline	Annual Target	First Quarter		Second Quarter		Third Quarter		Fourth Quarter		File/Verification on No:
								Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	Projection	Means of verification	
settlement outcome	al Development Plan	Lebowakgomo unit-H														